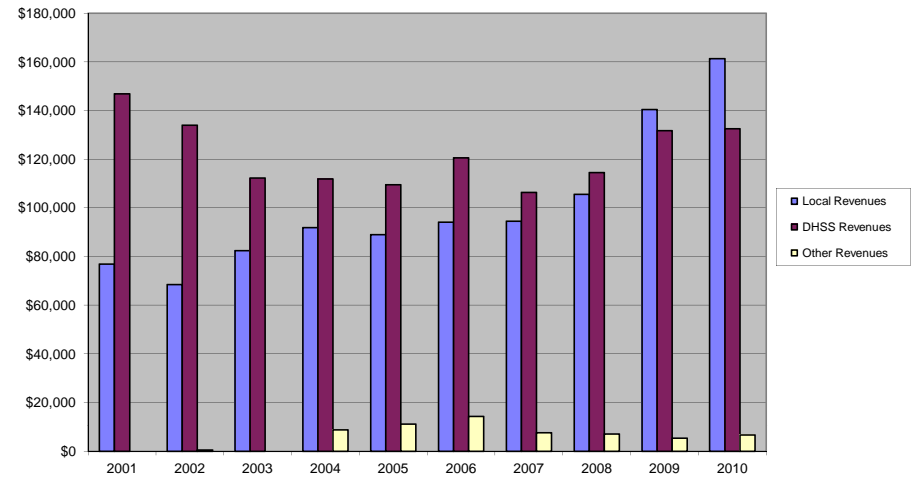


Atchison County Health Department

COUNTY Fiscal Year	Revenue Source	Atchison 2010	Percent of Agency's Total	Population 0 - 9,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$102,688			
Local Revenues					
Taxes		\$120,705	40.17%	25.66%	42.40%
Interest		\$1,197	0.40%	0.99%	0.75%
Vital Records		\$7,581	2.52%	1.27%	3.11%
Donations		\$4,145	1.38%	0.58%	0.32%
Fees		\$26,501	8.82%	1.25%	4.12%
Other		\$1,170	0.39%	4.68%	4.23%
Total Local Revenues		\$161,299	53.68%	34.43%	54.93%
DHSS Revenues					
Core Public Health	State	\$28,055	9.34%	7.59%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$31,504	10.48%	0.62%	0.78%
MCH	Federal	\$16,116	5.36%	2.84%	1.32%
School Health	State		0.00%	0.64%	0.10%
WIC Administration	Federal	\$28,398	9.45%	7.08%	6.72%
Child Care Inspections	Federal		0.00%	0.08%	0.15%
Child Care Nurse Consultant	Federal		0.00%	0.36%	0.15%
AIDS Funding	Federal		0.00%	0.00%	2.62%
CERT	Federal	\$8,312	2.77%	5.21%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$20,104	6.69%	0.42%	0.31%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.98%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State		0.00%	0.24%	0.38%
Other DHSS	Federal		0.00%	0.97%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$104,434	34.75%	18.56%	19.58%
Total DHSS State		\$28,055	9.34%	8.49%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$132,489	44.09%	27.05%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$6,707	2.23%	2.46%	2.83%
Medicare - (Non-Home Health)			0.00%	1.44%	0.62%
Family Planning Title X			0.00%	0.05%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.29%
Insurance Billing			0.00%	0.48%	0.05%
Other Public Health Revenue					
Total (attach detail)			0.00%	3.38%	9.90%
Home Health (all pymt. sources)			0.00%	20.58%	4.31%
Home Maker (all pymt. sources)			0.00%	7.10%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.03%	1.34%
Total Other Revenue		\$6,707	2.23%	38.52%	22.01%
Total Revenue All Sources		\$300,495	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$202,236	73.74%	55.75%	49.92%
Fringe Benefits			0.00%	14.11%	15.27%
Supplies/Equipment		\$47,608	17.36%	6.56%	8.17%
Contracted Services		\$6,500	2.37%	9.25%	16.98%
Travel		\$1,973	0.72%	3.03%	1.23%
Utilities/Rent		\$5,043	1.84%	2.19%	1.67%
Election Costs			0.00%	0.02%	0.01%
Capital Expenditures			0.00%	0.84%	1.54%
Other		\$10,900	3.97%	8.25%	5.21%
Total Expenditures		\$274,260	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$5,015			
Ending Balance		\$123,909			
Population		5,685			
Per Capita Public Health Revenue		\$52.86			
Tax Rate		\$0.0996			

Atchison County Revenue Comparison 2001 - 2010



Atchison - 2010 DHSS Revenue

